1992 Original Budget - Project Directory

Project Number	Project Name	Page Number
016	NET	2
054	Advanced Process Cont. App.	6
066	Menthol	8
067	FACT	10
069	Optical Processing	11
073	BETA	12
083	Cast Leaf	16
084	Ins. Development & Repair	21
092	Operations Support	23
095	Administration	27
155	DPP Operations	30
186	New Primary Processing	32
189	Specialty Instrumentation	37
190	Pack Openers	39
191	Development Engineering Support	41
198	Chem Lab Operations	44
200	CPP Operations	45
201	BHPP Operations	47
203	Environmental	49
205	Domestic Product Support & Development	54
206	International Product Support & Development	60
207	Paper Technology	65
208	Sensory Technology	70
209	Product Development	72
210	Product Technology	74
212	Project Tomorrow	76
213	Filtration Technology	79
214	Tobacco Biochemistry	82
215	Other Programs	86
216	R&D Support	89
219	Technology Assessment	97
220	Dom. Product Support - Ex. Product Support	98
221	Other Projects - Cosmic	100
222	Other Projects - Optical Proc.	102

2020169234

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

**** NO MANPOWER INFORMATION AVAILABLE FOR PROJECT 014

1992 ORIGINAL OPERATING BUDGET INFORMATION

**** NO BUDGET INFORMATION AVAILABLE FOR PROJECT 014

1992 ORIGINAL CAPITAL BUDGET INFORMATION

TOTAL: 0

2020169235

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

NET 016 R&D MAJOR PROGRAM

DEVELOP TOBACCO TECHNOLOGY AND ASSOCIATED PROCESSING FOR THE PRODUCTION OF EXPANDED TOBACCO MATERIALS HAVING IMPROVED PHYSICAL CHARACTERICS AND A SUBJECTIVE RESPONCE CLOSER TO STANDARD TOBACCO FILLER.BATCH SUPP. FOR BER.,80Z DIET RETRO. CP.

Requestor: FISCHER,B.

Start: 01/01/92 End: 12/30/92

Outside Resources:	Project Budget: Capital	Expense
PM USA ENG,LEAF,MANUF.,CONSULTING,(DR. ZENZ-PHYSICAL MODELING)CREARE,KELLOGG.	$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ADM. SCR.	0.10	0.10
AMENT, C	0.10	0.10
BAKER, G	0.05	0.05
BARTON, S	0.60	0.60
BOOKER, A	0.70	0.70
BRANCH, L	0.10	0.10
CAD	0.10	0.10
CALLICUTT, C	0.05	0.05
CHO, K	1.00	1.00
COSNER, R	0.50	0.50
DEANE, K	0.05	0.05
DOBBS, J	1.00	1.00
DONAHER, D	1.00	1.00
FISCHER,B	1.00	1.00
FOUNTAIN, G	0.50	0.50
GANZERT, A	0.05	0.05
HANDY, B	0.05	0.05
HARTLEY, H	0.70	0.70
HOSKIN, B	0.05	0.05
JENKINS, W	0.30	0.30
JONES, R	0.10	0.10
KANIPE, R	0.10	0.10
KOLLER, K	0.10	0.10
KUMAR, A	0.70	0.70
LANGLEY, S	0.10	0.10
LARUS, T	0.10	0.10
LIPSCOMB, J	0.10	0.10
LODGE 10	2.00	2.00
LYONS-HART, J	0.10	0.10
MAINT. SUPV.	0.15	0.15
MANGRUM, M	0.10	0.10
MCDANIEL, R	0.05	0.05
NEPOMUCEO,J	1.00	1.00
OLIVER, K	0.40	0.40
PARRISH, M	0.10	0.10
PEACE, B	0.60	0.60
PRASAD,R	1.00	1.00
PROJ ENG A	0.60	0.60
RENICK,E	0.30	0.30
RUZIAK, S	0.05	0.05
SANDERS, J	0.03	0.03

2020169236

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

NET 016 R&D MAJOR PROGRAM

DEVELOP TOBACCO TECHNOLOGY AND ASSOCIATED PROCESSING FOR THE PRODUCTION OF EXPANDED TOBACCO MATERIALS HAVING IMPROVED PHYSICAL CHARACTERICS AND A SUBJECTIVE RESPONCE CLOSER TO STANDARD TOBACCO FILLER.BATCH SUPP. FOR BER.,BOZ DIET RETRO. GP.

Requestor: CRAZE.E

Start: 01/01/92 End: 12/30/92

Outside Resources:	Project Budget: Capital	Expense
PM USA ENG,LEAF,MANUF.,CONSULTING,(DR. ZENZ-PHYSICAL MODELING)CREARE,KELLOGG.	$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
SELF, D	0.05	0.05
SKETENA, I	0.03	0.03
SMITH, L	0.05	0.05
SWAIN, J	0.10	0.10
TAYLOR, B	0.30	0.30
TINDAL, J	0.02	0.02
TORRENCE, K	0.05	0.05
WASHINGTON, J	0.10	0.10
WILLIS, V	0.05	0.05
WINTERSON, W	1.00	1.00

Total Remaining Project Man Years:	17.53
Man Years to go Current Year.....:	17.53
Man Years to go Next 12 Months...:	17.53

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 018 FOR OVERTIME

4R2	14,000	EXP.PRIORITY JOBS/ACCESS TO EQ.-SHORT SCHEDULING
4R4	3,000	EXTENDED RUNTIME TRIALS,REDUCE SIEVE BACKLOG
4R4	3,000	SPECIAL TEST REQUIREMENTS
4R5	39,110	OVERTIME @ SEMI WORKS FOR NET PROGRAM
6R3	26,074	2ND REVISED $26074
SUBSUBTOTAL:	85,184	

ACCOUNT NUMBER 030 FOR TRAVEL

4R2	4,500	TRIPS TO VENDORS
4R4	8,000	FACTORY TRIPS
4R4	3,000	VENDOR TRIPS
2R2	1,730	ARD SUPPORT

2020169237

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	17,230	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R2	1,190	TRIPS TO VENDORS
4R4	1,600	FACTORY TRIPS
4R4	600	VENDOR TRIPS
2R2	390	ARD SUPPORT
SUBSUBTOTAL:	3,780	

ACCOUNT NUMBER 078 FOR EXPER DESIGN

4R4	50,000	EXPERIMENTAL PROC. EQUIPMENT - LAB EQUIPMENT
4R4	50,000	NET EXPENSE (COST TRANSFER FROM CAPITAL JOB)
4R2	2,000	EXPER DESIGN
SUBSUBTOTAL:	102,000	

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

6R3	22,008	2ND REVISED $22302
SUBSUBTOTAL:	22,008	

ACCOUNT NUMBER 411 FOR SEMINARS

2R2	1,180	ARD SUPPORT
SUBSUBTOTAL:	1,180	

ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV

4R2	1,435	PROFESSIONAL ENG. SERVICES (STRUCTURAL)
4R2	5,000	CONTRACT DESIGNER
SUBSUBTOTAL:	6,435	

ACCOUNT NUMBER 630 FOR OPER SUPPLIES

4R2	5,000	MECH/ELEC SUPPLIES
4R4	8,000	MECH/ELECT SUPPLIES
SUBSUBTOTAL:	13,000	

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

4R2	1,850	OUTSIDE SHOP CHARGES
4R4	50,000	EQUIPMENT MODIFICATIONS - ON GOING DEVELOPMENT
4R2	1,000	DIGITIZING DRAWINGS
2R4	3,000	ADMIN. SUPPORT
2R2	6,770	ARD SUPPORT
SUBSUBTOTAL:	62,620	

ACCOUNT NUMBER 691 FOR OS-LAB

4R4	5,000	CHEMICALS AND LAB SUPPLIES
2R2	6,320	ARD SUPPORT

2020169238

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	11,320	
ACCOUNT NUMBER 695 FOR OS-TOBACCO/ODM		
4R5	283,000	NET INCLUSION @12%, 14% MERIT, AND OTHER PREMIUMS
SUBSUBTOTAL:	283,000	
ACCOUNT NUMBER 857 FOR PUBLICATIONS		
2R4	5,000	ADMIN. SUPPORT
SUBSUBTOTAL:	5,000	
ACCOUNT NUMBER 998 FOR PROJ. COST TRANS.		
4R4	-10,668	COST TRANSFER - COST CENTER 4R4
SUBSUBTOTAL:	-10,668	
SUBTOTAL:	602,389	

1992 ORIGINAL CAPITAL BUDGET INFORMATION

30,200	CHEMICAL PREP SYSTEM-APP. OF STIFF.
800	PHYS. TEST ROBOT(2ND REV$1088)
2,880	OV OVEN REPLAC.(2NDREV $1221)
2,286	AUTOANALYZER(2NDREV $2286)
TOTAL: 35,966	

2020169239

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

ADVANCED PROCESS CONT. APP. 054 R&D R&D SUPPORT

INVESTIGATE ADVANCED CONTROL TECHNOLOGIES SUCH AS NEURAL NETWORKS, FUZZY LOGIC, AND ARTIFICIAL INTELLIGENCE AND DEVELOP APPLICATIONS FOR MACHINERY AND PROCESS CONTROL IMPROVEMENTS.

Requestor: BURNLEY, H

Start: 01/01/92 End: 12/30/92

Outside Resources:	Project Budget: Capital	Expense
NONE	$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
BARTON, S	0.20	0.20
MESSNER, I	0.20	0.20
NUNNALLY, N	0.80	0.80
RENICK, E	0.20	0.20
SHELTON, B	0.50	0.50

Total Remaining Project Man Years: 1.90
Man Years to go Current Year.....: 1.90
Man Years to go Next 12 Months...: 1.90

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 018 FOR OVERTIME

4R2	1,000	PRIORITY DESIGN WORK
SUBSUBTOTAL:	1,000	

ACCOUNT NUMBER 030 FOR TRAVEL

4R2	5,280	TRIPS TO VENDORS
SUBSUBTOTAL:	5,280	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R2	1,000	TRIPS TO VENDORS
SUBSUBTOTAL:	1,000	

ACCOUNT NUMBER 078 FOR EXPER DESIGN

4R2	2,000	TEST EQUIPMENT

2020169240

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	2,000	
ACCOUNT NUMBER 630 FOR OPER SUPPLIES		
4R2	2,000	ELEC SUPPLIES
SUBSUBTOTAL:	2,000	
SUBTOTAL:	11,280	

1992 ORIGINAL CAPITAL BUDGET INFORMATION

	10,000	CAPITAL FOR INSTRUMENTATION
TOTAL:	10,000	

2020169241

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

MENTHOL 066 R&D R&D SUPPORT

DEVELOP PROCESS TO PRODUCE STABLE MENTHOL FOR USE IN SMOKING ARTICLES WITH APPLICATIONS FOR STANDARD CIGARETTES AS WELL.

Requestor: MYRACLE

Start: 01/01/92 End: 12/30/92

Outside Resources:	Project Budget: Capital	Expense
SOUTHWEST RESEARCH INSTITUTE	$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
DESIGNER	0.60	0.60
HARTLEY, H	0.10	0.10
LIEBERMAN, P	0.40	0.40
NICHOLS, W	0.10	0.10
PROJECT ENG.	0.60	0.60
SHELTON, G	0.20	0.20
WASHINGTON, J	0.70	0.70
WAYTE, R	0.50	0.50

Total Remaining Project Man Years: 3.20
Man Years to go Current Year.....: 3.20
Man Years to go Next 12 Months...: 3.20

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 010 FOR OVERTIME

4R2	1,800	EXTENDED PILOT RUNS
SUBSUBTOTAL:	1,800	

ACCOUNT NUMBER 030 FOR TRAVEL

4R2	6,600	TRIPS TO VENDORS
4R4	1,000	VENDOR TRIPS
SUBSUBTOTAL:	7,600	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R2	820	TRIPS TO VENDORS
4R4	200	VENDOR TRIPS

2020169242

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	1,020	
ACCOUNT NUMBER 078 FOR EXPER DESIGN		
4R2	8,600	HARDWARE FOR PILOT LINE
4R4	3,000	MAKER MODIFICATIONS
SUBSUBTOTAL:	11,600	
ACCOUNT NUMBER 630 FOR OPER SUPPLIES		
4R2	7,000	MECH/ELEC SUPPLIES
4R4	4,000	MAKER PARTS/MATERIALS
SUBSUBTOTAL:	11,000	
ACCOUNT NUMBER 632 FOR PURCHASED SRVCS		
4R2	5,100	TESTS AT VENDORS (S/W RESEARCH)
SUBSUBTOTAL:	5,100	
ACCOUNT NUMBER 634 FOR REPAIR PARTS		
4R4	4,000	MK-8/MAX 3 PARTS
SUBSUBTOTAL:	4,000	
ACCOUNT NUMBER 691 FOR OS-LAB		
4R4	2,000	CHEMICALS AND LAB SUPPLIES
SUBSUBTOTAL:	2,000	
SUBTOTAL:	44,120	

1992 ORIGINAL CAPITAL BUDGET INFORMATION

40,000	FLUIDIZED DRYER
85,000	SEMI-WORKS PROTOTYPE
10,000	HOT MELT UNIT
15,000	PNEUMATIC APPLICATOR
TOTAL: 150,000	

2020169243

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

FACT 067 R&D MAJOR PROGRAM

ETS SUPPORT TO CORPORATE AFFAIRS INCLUDING APPLICATION OF FACT TECHNOLOGY.

Requestor: HAYWARD,C

Start: 01/01/92 End: 12/30/92

Outside Resources:
ENGINEERING, (W.APPLE) AND HVAC CONSULTANTS

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
HAYWARD,C	0.25	0.25
LANG, J	0.25	0.25

Total Remaining Project Man Years: 0.50
Man Years to go Current Year.....: 0.50
Man Years to go Next 12 Months...: 0.50

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 030 FOR TRAVEL

4R1	5,000	PROJECT SUPPORT
SUBSUBTOTAL:	5,000	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R1	1,000	PROJECT SUPPORT
SUBSUBTOTAL:	1,000	
SUBTOTAL:	6,000	

1992 ORIGINAL CAPITAL BUDGET INFORMATION

**** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 067

2020169244

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

OPTICAL PROCESSING 069 R&D R&D SUPPORT

CONTINUE SUPPORT OF OSIRIS PACK INSPECTION DEVELOPMENT AND COMMERCIALIZATION. ASSIST PHYSICAL RESEARCH IN THE DEVELOPMENT OF A PROTOTYPE WEB INSPECTION SYSTEM. SPECIFY, DESIGN, AND ASSEMBLE PROTOTYPE WEB INSP. SYS. FOR FIELD EVAL. @ FACIL.

Requestor: COX,K

Start: 01/01/92 End: 12/30/92

Outside Resources:

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
DESIGNER	0.10	0.10
NUNNALLY, N	0.30	0.30

Total Remaining Project Man Years: 0.40
Man Years to go Current Year.....: 0.40
Man Years to go Next 12 Months...: 0.40

==========

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 030 FOR TRAVEL

4R2	1,000	TRIPS TO VENDORS
SUBSUBTOTAL:	1,000	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R2	200	TRIPS TO VENDORS
SUBSUBTOTAL:	200	
SUBTOTAL:	1,200	

==========

1992 ORIGINAL CAPITAL BUDGET INFORMATION

**** NO CAPITAL BUDGET INFORMATION AVAILABLE FOR PROJECT 069

2020169245

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

BETA 073 R&D MAJOR PROGRAM

SEE ATTACHED.

Requestor: LOSEE, B

Start: 01/01/92 End: 12/30/92

Outside Resources:
SEE ATTACHED

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ADM. SCR.	0.10	0.10
AMENT, C	0.05	0.05
ARTHUR, R	1.00	1.00
ATKINS, W	0.10	0.10
BAKER, G	0.05	0.05
CALLAHAM, P	0.02	0.02
CALLICUTT, C	0.03	0.03
CAMPBELL, J	1.00	1.00
COUNTS, M	1.00	1.00
DAS, A	1.00	1.00
DEEVI, S	1.00	1.00
EDWARDS, W	0.50	0.50
HAJALIGOL, M	1.00	1.00
HANDY, B	0.05	0.05
HARPER, S	1.00	1.00
HIGGINS, C	1.00	1.00
HOUCK, W	1.00	1.00
JONES, J	0.01	0.01
KANIPE, R	0.10	0.10
LAROY, B	1.00	1.00
LIPOWICZ, P	0.50	0.50
LIPSCOMB, L	0.10	0.10
LODGE 10	0.50	0.50
LOSEE, B	1.00	1.00
MAINT. SUPV.	0.15	0.15
MCCAFFERTY, M	1.00	1.00
MCDANIEL, R	0.02	0.02
MESSNER, I	0.70	0.70
MISER, D	0.50	0.50
MORGAN, C	1.00	1.00
MUNSHI, M	1.00	1.00
NGUYEN, T	1.00	1.00
NUNNALLY, N	0.20	0.20
PICONE, R	0.05	0.05
RAYMOND, W	1.00	1.00
REAGAN, M	1.00	1.00
SANDERS, J	0.03	0.03
SELF, D	0.02	0.02
SHELTON, G	0.40	0.40
SMETENA, I	0.03	0.03
SMITH, U	1.00	1.00

20201692946

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

BETA 073 R&D MAJOR PROGRAM

SEE ATTACHED.

Requestor: LOSEE, B

Start: 01/01/92 End: 12/30/92

Outside Resources:
SEE ATTACHED

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
SPRINKEL, F	1.00	1.00
TINDALL, J	0.02	0.02
TORRENCE, K	0.05	0.05
TRAINER, D	1.00	1.00
UTSCH, F	1.00	1.00
WASHINGTON, J	0.80	0.80
WATKINS, M	1.00	1.00
WATSON, D	0.05	0.05
WRENN, S	1.00	1.00

Total Remaining Project Man Years: 28.13
Man Years to go Current Year.....: 28.13
Man Years to go Next 12 Months...: 28.13

==========

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 018 FOR OVERTIME

4R2	4,700	GRAPHICS AND DESIGN WORK
SUBSUBTOTAL:	4,700	

ACCOUNT NUMBER 030 FOR TRAVEL

4R2	3,100	TRIPS TO VENDORS
2R2	1,260	ARD SUPPORT
3R5	22,800	PROF. MEETINGS & COURSES
3R5	22,000	VENDOR VISITS
3R5	8,200	BUSINESS TRAVEL
SUBSUBTOTAL:	57,360	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R2	820	TRIPS TO VENDORS
2R2	280	ARD SUPPORT
3R5	7,000	VENDOR VISITS/BUSINESS TRAVEL

2020169247

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	8,100	
ACCOUNT NUMBER 075 FOR EXP. DIRECT MATL.		
3R5	55,000	SPECIALIZED EXPER MATERIALS/SERVICES
SUBSUBTOTAL:	55,000	
ACCOUNT NUMBER 078 FOR EXPER DESIGN		
4R2	700	ELECTRONIC PARTS
SUBSUBTOTAL:	700	
ACCOUNT NUMBER 411 FOR SEMINARS		
2R2	860	ARD SUPPORT
3R5	21,000	COURSES/CONF. ON NEW TECHNOLOGY
SUBSUBTOTAL:	21,860	
ACCOUNT NUMBER 470 FOR CONSULANT SVC		
3R5	5,000	CONSUL. (PROF. BYRON)/NEW TECHNOLOGY AWARENESS
SUBSUBTOTAL:	5,000	
ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV		
3R5	1,085,000	TECHNOLOGY PARTNER(TO BE DETERMINED 1992)
3R5	15,000	COMPUTER MODELLING (CREARE.X)
3R5	73,000	RESEARCH IN SUPPORT OF NEW PRODUCT
SUBSUBTOTAL:	1,173,000	
ACCOUNT NUMBER 630 FOR OPER SUPPLIES		
4R2	1,000	ELECTRICAL SUPPLIES
SUBSUBTOTAL:	1,000	
ACCOUNT NUMBER 632 FOR PURCHASED SRVCS		
2R4	4,500	ADMIN. SUPPORT
2R2	4,950	ARD SUPPORT
3R5	25,000	MACHINE SHOP SERVICES
SUBSUBTOTAL:	34,450	
ACCOUNT NUMBER 691 FOR OS-LAB		
2R2	7,700	ARD SUPPORT
3R5	60,100	VENDORS OF SPECIAL SERVICES
3R5	70,900	LAB SUPPLIES

2020169248

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	138,700	
ACCOUNT NUMBER 857 FOR PUBLICATIONS		
2R4	20,000	ADMIN. SUPPORT
SUBSUBTOTAL:	20,000	
SUBTOTAL:	1,519,870	

1992 ORIGINAL CAPITAL BUDGET INFORMATION

	306,000	2ND REVISED BUDGETS UNCHANGED
TOTAL:	306,000	

2020169249

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

CAST LEAF 883 R&D MAJOR PROGRAM

DEVELOP SUBJECTIVELY AND PHYSICALLY ACCEPTABLE RECONSTITUTED SHEETS FOR DOMESTIC AND INTERNATIONAL APPLICATION USING CAST SHEET TECHNOLOGY AND PROPRIETARY BINDER SYSTEMS.

Requestor: HOLLAND, T.

Start: 01/01/92 End: 12/30/92

Outside Resources:
NONE

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ADM. SCR.	0.10	0.10
AMENT, C	0.10	0.10
BAKER, G	0.05	0.05
BRANCH, L	0.10	0.10
CAD	0.10	0.10
CALLICUTT, C	0.20	0.20
CHAN, G	0.64	0.64
CHEN, P	0.50	0.50
COBB, C	0.80	0.80
CORE, M	0.45	0.45
COWLING, P	1.00	1.00
DEANE, K	0.05	0.05
ELLIS, R	0.40	0.40
ESPERDY, B	0.10	0.10
GANZERT, A	0.05	0.05
GARRETT, M	0.05	0.05
GELLATLY, G	1.00	1.00
HAILEY, M	1.00	1.00
HANDY, B	0.05	0.05
HARTLEY, H	0.20	0.20
HEMPFLING, W	0.20	0.20
HOSKIN, B	0.35	0.35
HOUMINER, Y	0.13	0.13
HOWELL, T	0.30	0.30
JACKSON, N	0.05	0.05
JENKINS, W	0.40	0.40
JONES, R	0.10	0.10
KANIPE, R	0.10	0.10
KERITSIS, G	0.85	0.85
KOLLER, K	0.10	0.10
LANGLEY, S	0.10	0.10
LARUS, T	0.10	0.10
LAYMAN, G	0.15	0.15
LEYDEN, D	0.10	0.10
LIPSCOMB, J	0.10	0.10
LODGE 10	1.50	1.50
LYRONS-HART, J	0.20	0.20
MAINT. SUPV.	0.15	0.15
MAJEWSKI, T	0.85	0.85
MANGRUM, M	0.10	0.10
MCDANIEL, R	0.07	0.07

2020169250

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

CAST LEAF 083 R&D MAJOR PROGRAM

DEVELOP SUBJECTIVELY AND PHYSICALLY ACCEPTABLE RECONSTITUTED SHEETS FOR DOMESTIC AND INTERNATIONAL APPLICATION USING CAST SHEET TECHNOLOGY AND PROPRIETARY BINDER SYSTEMS.

Requestor: CLARK,S

Start: 01/01/92 End: 12/30/92

Outside Resources:
NONE

Project Budget:	Capital	Expense
	$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
MOSS, E	0.30	0.30
NEW	1.00	1.00
NICHOLS, W	0.15	0.15
OLIVER, K	0.30	0.30
PARKER, M	1.00	1.00
PARRISH, K	0.05	0.05
PARRISH, M	0.30	0.30
PEACE, B	0.05	0.05
PICONE, R	0.05	0.05
PODRAZA, K	0.13	0.13
PROFFITT, B	0.60	0.60
PROFFITT, S	0.70	0.70
PROJECT ENG A	0.40	0.40
RENICK, E	0.20	0.20
RUZIAK, S	0.05	0.05
RYAN, B	0.10	0.10
SANDERS, J	0.10	0.10
SEEMAN, J	0.08	0.08
SELF, D	0.10	0.10
SHAFER, K	0.10	0.10
SMETENA, I	0.05	0.00
SMITH, L	0.05	0.05
STARKE, C	0.85	0.85
SWAIN, J	0.20	0.20
TAYLOR, B	0.10	0.10
TINDALL, J	0.02	0.02
UHL, R	1.00	1.00
VILOINS, G	0.05	0.05
WILLIS, V	0.08	0.08
WOOTEN, J	0.20	0.20

Total Remaining Project Man Years: 21.30
Man Years to go Current Year.....: 21.30
Man Years to go Next 12 Months....: 21.25

2020169251

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

ACCOUNT NUMBER 018 FOR OVERTIME

4R2	5,700	EQUIPMENT MAINTENANCE
4R3	48,000	CAST LEAF PP O-T
4R3	3,000	LAB TESTS IN CPP
4R5	3,128	OVERTIME @ SEMI WORKS FOR CAST LEAF PROGRAM
SUBSUBTOTAL:	59,828	

ACCOUNT NUMBER 030 FOR TRAVEL

4R3	3,600	VENDOR VISITS
4R3	50,000	EUROPEAN SHEET COORDINATOR
5R4	1,646	FACTORY SUPPORT
2R2	3,120	ARD SUPPORT
3R3	7,020	TRAVEL TO VENDORS
SUBSUBTOTAL:	65,386	

ACCOUNT NUMBER 035 FOR MEALS/ENTMT 80%

4R3	360	VENDOR VISITS - CAST LEAF
4R3	2,000	EUROPEAN SHEET COORDINATOR
5R4	326	FACTORY SUPPORT
2R2	700	ARD SUPPORT
3R3	1,108	TRACKS 030
SUBSUBTOTAL:	4,494	

ACCOUNT NUMBER 075 FOR EXP. DIRECT MATL.

5R4	3,081	NEW FLAVOR MATERIALS
SUBSUBTOTAL:	3,081	

ACCOUNT NUMBER 160 FOR MISCELLANEOUS

5R4	67	MISCELLANEOUS
6R3	11,004	GENERAL EXPENSE (2ND REV $11151)
3R3	347	INTERNAL MEETING COST
SUBSUBTOTAL:	11,418	

ACCOUNT NUMBER 253 FOR RENTALS

4R3	6,000	TEST SLURRY SHEAR EQUIP.
4R3	10,000	SONOLATOR (S)
SUBSUBTOTAL:	16,000	

ACCOUNT NUMBER 411 FOR SEMINARS

5R4	545	NEW TECHNOLOGY TRAINING
2R2	2,130	ARD SUPPORT
3R3	772	TRAINING .

2020169252

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL:	3,447	
ACCOUNT NUMBER 470 FOR CONSULANT SVC		
3R3	6,000	ORGANIC/PAPER CONSULTANT
SUBSUBTOTAL:	6,000	
ACCOUNT NUMBER 472 FOR PROF SRVC - INDIV		
4R2	2,565	PROF ENGINEER SERVICES
SUBSUBTOTAL:	2,565	
ACCOUNT NUMBER 630 FOR OPER SUPPLIES		
4R2	3,200	MECH/ELEC SUPPLIES
4R3	47,000	CAST LEAF OPERATIONS - ON GOING DEVELOPMENT
SUBSUBTOTAL:	50,200	
ACCOUNT NUMBER 632 FOR PURCHASED SRVCS		
4R3	5,000	CL BELT INSTALLED
2R4	4,500	ADMIN. SUPPORT
5R4	1,731	ANALYTICAL EQUIP. MAINTENANCE CONTRACT
2R2	12,240	ARD SUPPORT
3R3	5,000	LAB MODIFICATIONS
SUBSUBTOTAL:	28,471	
ACCOUNT NUMBER 691 FOR OS-LAB		
4R3	3,600	CPP LAB SUPPLIES - CAST LEAF
4R3	1,200	CPP LAB SUPPLIES - RL
5R4	3,632	CHEMICAL & LAB SUPPLIES FOR PROGRAM SUPPORT
2R2	19,040	ARD SUPPORT
3R3	6,240	CHEMICALS & SOLVENTS
3R3	3,640	CHROMATOGRAPHY SUPPLIES
SUBSUBTOTAL:	37,552	
ACCOUNT NUMBER 695 FOR OS-TOBACCO/ODM		
4R5	48,000	OS TOBACCO+ SPEED UP SUPP. COST RED @ PROCESS PLNTS.
SUBSUBTOTAL:	48,000	
ACCOUNT NUMBER 857 FOR PUBLICATIONS		
2R4	5,000	ADMIN. SUPPORT
SUBSUBTOTAL:	5,000	
ACCOUNT NUMBER 998 FOR PROJ. COST TRANS.		
4R3	-32,000	COST TRANSFER - COST CENTER 4R3
4R3	-1,000,000	COST TRANSFER - INTERNATIONAL
4R4	-21,332	COST TRANSFER - COST CENTER 4R4

2020169253

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

SUBSUBTOTAL: -1,053,332

SUBTOTAL: -711,890

==========

1992 ORIGINAL CAPITAL BUDGET INFORMATION

30,000	C.L. HIGH SHEAR DEV. REPL. FOR FITZ.
400	TEST ROBOT (2ND REV $544)
1,440	OV OVEN REPL. (2ND RV $611)
1,143	AUTOANALYZER (2ND REV $1143)

TOTAL: 32,983

2020169254

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

INS. DEVELOPMENT & REPAIR 284 R&D R&D SUPPORT

ELECTRICAL ASSEMBLY AND REPAIR OF PROTOTYPE INSTRUMENTS DEVELOPED FOR R&D. (EG;, AUDIO SYSTEM (PA).

Requestor: MISCELLANEOUS

Start: 01/01/92 End: 12/30/92

Outside Resources:
NONE

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
BURTON, A	1.00	1.00
EDWARDS, W	0.50	0.50
SPAIN, D	1.00	1.00

Total Remaining Project Man Years: 2.50
Man Years to go Current Year.....: 2.50
Man Years to go Next 12 Months...: 2.50

1992 ORIGINAL OPERATING BUDGET INFORMATION

ACCOUNT NUMBER 018 FOR OVERTIME

4R2	7,300	AFTER HOURS MTN. REPAIR
SUBSUBTOTAL:	7,300	

ACCOUNT NUMBER 078 FOR EXPER DESIGN

4R2	1,400	PURCHASE OF TEST EQUIPMENT
SUBSUBTOTAL:	1,400	

ACCOUNT NUMBER 630 FOR OPER SUPPLIES

4R2	10,750	ELECTRICAL SUPPLIES
SUBSUBTOTAL:	10,750	

ACCOUNT NUMBER 632 FOR PURCHASED SRVCS

4R2	1,400	REPAIR OF ELECTRICAL EQUIP. BY VENDOR
SUBSUBTOTAL:	1,400	
SUBTOTAL:	20,850	

2020169255

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

	30,200	MISC. CAPITAL FOR TEST INST.
TOTAL:	30,000	

2020169256

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000

OPNS. SUPPORT 092 R&D OPERATION SUPPORT

TO PROVIDE TECHNICAL SUPPORT AND PILOT SUPPORT ON MANUFACTURING REQUESTS RELATED TO HUMECTANT REALLOCATION, ETOH REDUCTION, LIQUI D FLAVORS AT BL PLANT, TOBACCO UTILIZATION SUPPORT, SHEET FORMULATION.

Requestor: CLARK,S

Start: 01/01/92 End: 12/30/92

Outside Resources:
NONE

Project Budget:	
Capital	Expense
$ 0.00	$ 0.00

PERSONNEL ASSIGNED	MAN YEARS TO GO CURRENT YEAR	MAN YEARS TO GO NEXT 12 MONTHS
ADAMS, N	1.00	1.00
ADM. SCR.	2.40	2.40
AMENT, C	0.10	0.10
AUMENT, P	0.75	0.75
BAKER, G	0.20	0.20
BALIGA, V	0.50	0.50
BARONIAN, B	1.00	1.00
BARTON, P	0.25	0.25
BASSFIELD, R	0.40	0.40
BEAUMAN, E	0.10	0.10
BRANCH, L	0.05	0.05
BREWSTER, S	0.25	0.25
BUCKNER, M	0.50	0.50
BURRUSS, T	1.00	1.00
CAD	0.70	0.70
CALLICUTT, C	0.10	0.10
CARTER, L	0.10	0.10
CHADICK, D	0.90	0.90
CHARLES, A	0.50	0.50
COAR, D	1.00	1.00
COBB, C	0.10	0.10
COLEMAN, S	1.00	1.00
DAVIES, B	0.40	0.40
DAVIS, R	1.00	1.00
DUDZINSKI, K	1.00	1.00
EINOLF, N	0.80	0.80
ELLIS, R	0.50	0.50
ESPERDY, B	0.50	0.50
FAUSTINI, D	0.70	0.70
FOUNTAIN, G	0.50	0.50
GAINES, D	0.80	0.80
GANZERT, A	0.05	0.05
GEAR, J	0.35	0.35
GRIFF, M	1.00	1.00
HANDY, B	0.20	0.20
HSU, F	0.50	0.50
INGRAHAM, D	0.80	0.80
JENSEN, N	0.30	0.30
JONES, D	0.75	0.75
JONES, J	0.90	0.90
JONES, R	0.05	0.05

2020169257

Source: https://www.industrydocuments.ucsf.edu/docs/mkpk0000